

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Southwest Vessel Operations Component Budget Summary

Component: Southwest Vessel Operations

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Component Mission

Please see new Marine Vessel Operations component (2604)

Component Services Provided

Please see new Marine Vessel Operations component (2604)

Component Goals and Strategies

Please see new Marine Vessel Operations component (2604)

Key Component Issues for FY2002 – 2003

Please see new Marine Vessel Operations component (2604)

Major Component Accomplishments in 2001

Please see new Marine Vessel Operations component (2604)

Statutory and Regulatory Authority

Please see new Marine Vessel Operations component (2604)

Southwest Vessel Operations

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,340.8	7,386.5	0.0
72000 Travel	47.5	64.3	0.0
73000 Contractual	1,096.7	1,006.6	0.0
74000 Supplies	2,006.3	2,211.9	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,491.3	10,669.3	0.0
Funding Sources:			
1004 General Fund Receipts	80.0	0.0	0.0
1076 Marine Highway System Fund	10,411.3	10,669.3	0.0
Funding Totals	10,491.3	10,669.3	0.0

Southwest Vessel Operations**Proposed Changes in Levels of Service for FY2003**

Please see new Marine Vessel Operations component (2604)

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	10,669.3	10,669.3
Adjustments which will continue current level of service:				
-Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations	0.0	0.0	-10,669.3	-10,669.3
FY2003 Governor	0.0	0.0	0.0	0.0

Southwest Vessel Operations**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	63	0	Annual Salaries	0
Part-time	35	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	98	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0